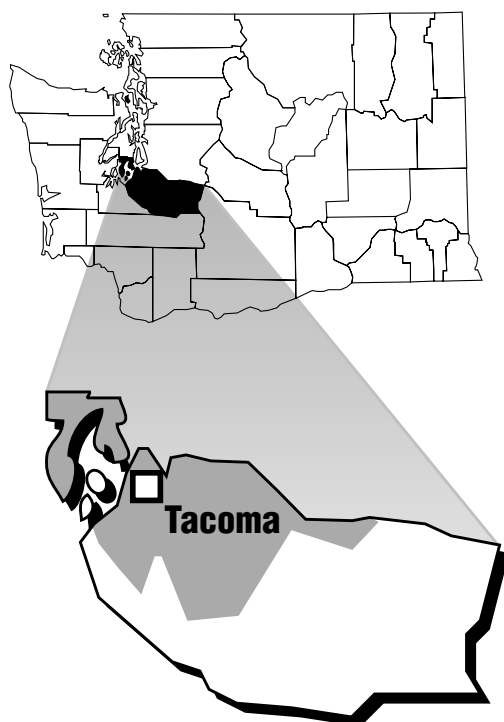


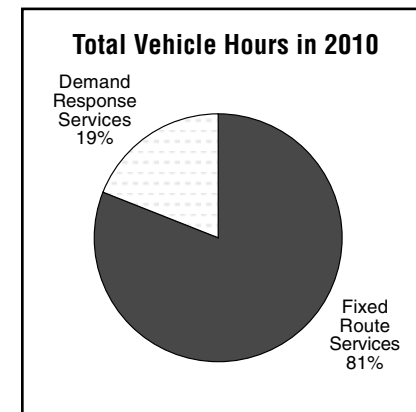
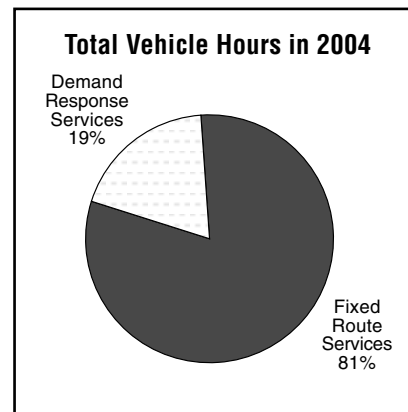
Don S. Monroe
Chief Executive Officer

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System Snapshot (As of December 31, 2004)

- Operating Name: Pierce Transit
- Service Area: Central and northern Pierce County, including the Gig Harbor and Key Peninsulas
- Congressional District: 6, 8, and 9
- Legislative Districts: 2, 25-29, and 31
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of two Pierce county councilmembers, the Pierce county executive or designee, three Tacoma councilmembers, one Lakewood councilmember, one elected official representing the cities of Puyallup and University Place, and one elected official representing the cities of Bonney Lake, Buckley, Dupont, Edgewood, Fife, Fircrest, Gig Harbor, Milton, Orting, Ruston, Steilacoom, and Sumner.
- Tax Authorized: 0.6 percent sales and use tax—0.3 percent approved in November 1979 and an additional .03 percent approved in March 2002.



Pierce Transit

- Types of Service: 42 local fixed routes, three locally funded express routes, five express routes operated under contract with Sound Transit, vanpool service, one general public dial-a-ride service, and complementary SHUTTLE Specialized Transportation Service (Paratransit) for persons with disabilities who cannot use fixed route services.
- Days of Service: Weekdays, generally between 5:00 a.m. and midnight; Saturdays, generally between 6:00 a.m. and midnight; and Sundays between 7:00 a.m. and midnight.
- Base Fare: \$1.25 per boarding for fixed route and 50 cents per boarding for SHUTTLE Specialized Transportation Service.

Current Operations

Pierce Transit provides a variety of fixed routed services:

- Three express commuter routes (Purdy/Tacoma, Puyallup/Tacoma, and Tacoma/Olympia).
- Two suburban commuter routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Sea-Tac Airport, Pierce County/Auburn).
- Two suburban intercity routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Seattle, Pierce County/University of Washington).



- One suburban commuter route between Bonney Lake/Sumner and Downtown Tacoma as a contractor to Sound Transit.
- 28 Tacoma core city local routes.
- Seven suburban local routes (Tacoma urbanized area).
- Five suburban intercity routes (Lakewood/Tacoma, Tacoma/Sumner, Purdy/Tacoma, Lakewood/Parkland, and Federal Way/Graham).
- Two rural routes (Bonney Lake/Buckley, and Bonney Lake/Prairie Ridge).
- One deviated fixed route service (Key Peninsula).
- One general public dial-a-ride service (Mid-County).

Pierce Transit operates 33 local and three contracted intercity routes seven days a week.

Pierce Transit also provides SHUTTLE Specialized Transportation Service (Paratransit) for individuals living near the fixed route system who are unable to use the fixed route system. In addition Pierce Transit contracts with a private operator for SHUTTLE Specialized Transportation Service.

Pierce Transit also provides vanpool, rideshare, and employer commute trip reduction assistance.

Revenue Service Vehicles

Fixed Route – 168 total, all equipped with wheelchair lifts, age ranging from 1990 to 2004.

Paratransit – 103 total, all ADA accessible, age ranging from 1995 to 2004.

Vanpool – 270 total, one equipped with a wheelchair lift, age ranging from 1992 to 2003.

Facilities

Pierce Transit's Central Base Facility, including administration, operations, and maintenance functions, is located on a 20-acre site in Lakewood. Pierce Transit also has a layover facility at 17th and Broadway in downtown Tacoma and leases a training facility in Lakewood, and a base for its contracted SHUTTLE services.

Pierce Transit operates through seven transit centers: Lakewood Mall, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, Tacoma Dome, and South Hill Mall.

Pierce Transit utilizes 21 park and ride lots; three of these are owned and ten are maintained by Pierce Transit. Major (more than 150 spaces) park and ride facilities operated by Pierce Transit include: Tacoma Dome Station, SR 512 (Lakewood), South Hill, Bonney Lake South, Kimball Drive in Gig Harbor, Narrows, and North Purdy. In addition, there are 385 bus shelters located along fixed routes.

Intermodal Connections

Pierce Transit supports intermodal coordination through adopted policies that emphasize access between modes to encourage the use of alternatives to single occupant vehicles. Examples of these policies are:

- The Tacoma Dome Station serving as a regional express bus, local bus, and rideshare facility, and the passenger terminal for Greyhound. The station also serves the Sounder Commuter Rail and Link Light Rail.
- Coordinated schedules with King County Metro Transit in Federal Way and Intercity Transit in Olympia.



- Joint-use passenger terminal at Point Defiance.
- Bicycle transport racks and storage facilities.
- Collaborative effort with the city of Tacoma on the Tacoma Dome Station project and the Tacoma Dome Area Master Plan.

Pierce Transit continues to work closely with local jurisdictions to ensure proper pedestrian access to new developments becomes a condition of environmental review for issuing land use permits and building permits.

Pierce Transit connects with: Sound Transit at Sounder stations and regional express bus stops throughout Pierce County; Intercity Transit at several Pierce and Thurston County locations; King County Metro Transit at several locations in King County; Pierce County Ferry to Anderson and Ketron Islands at Steilacoom; Washington State Ferries at Point Defiance; Amtrak in downtown Tacoma; and Greyhound at the Tacoma Dome Station.

2004 Achievements

- Increased fixed route services from 556,000 hours of Pierce Transit funded services in 2003 to 565,000 hours in 2004. Much of this increase reflected the effect of service improvements that were implemented in September 2004.
- Began Route 2, a new trunk route service linking Lakewood with the Tacoma Community College and Downtown Tacoma.
- Extended Route 490 (South Hill – Tacoma Express), which previously ended at the South Hill Mall, south along Meridian to 176th Street.
- Purchased 40 fixed route buses (including 20 30-foot buses for use on lower-ridership routes) and 63 vanpool vans.
- Completed an 18-year transition from an all-diesel powered bus fleet to an all clean-burning Compressed Natural Gas (CNG) powered bus fleet. The entire Pierce Transit bus fleet now operates solely on CNG.

- In a partnership with Pierce County and WSDOT, initiated efforts to utilize State ParaTransit/Special Needs Grants to finance a major expansion of the county's "Beyond the Borders" program. This expanded program focuses on transporting residents in Southern Pierce County (Eatonville and Roy areas) to locations where they can access Pierce Transit's network of urban services.
- Started the Midcounty Bus Plus Service, which provides lower-cost transportation services in low-density suburbs and rural communities.
- Worked with the city of University Place to implement their Town Center project, which includes a major park-and-ride facility.

2005 Objectives

- Take delivery of 20 fixed route buses, ten Bus Plus vans, 75 SHUTTLE vans, and 54 vanpool vans.
- Begin Route 3, a new trunk route service linking Lakewood with the Tacoma Mall and Downtown Tacoma. Weekday service will operate every 15 minutes with 30-minute night and weekend service.
- Begin Bus Plus service in Northeast Tacoma. (This service began operation in February 2005.)
- Continue planning for additional Bus Plus services in emerging suburban neighborhoods throughout Pierce County.
- Work on replacing the obsolete and outmoded radio system.
- Continue planning to upgrade passenger facilities at the Parkland, Tacoma Mall, Tacoma Community College Transit Centers, and the SR 512 Park-and-Ride Lot.
- Conduct marketing programs that stress Pierce Transit as an alternative to auto travel, especially during periods of high fuel prices.

- Continue and expand a growing number of cooperative projects involving local communities, Pierce County, King County Metro, Sound Transit, and WSDOT. This includes neighborhood development and planning efforts, regional fare coordination, Sounder feeder transit services, express bus service coordination, and high occupancy vehicle access projects.
- Begin operation of a public service CNG fueling station from a secure area of the Central Base Facility.
- Continue planning for the construction of Phase 1 of the Peninsula Park-and-Ride Lot, with opening planned for 2008. Work to identify funding sources for Phase 2.

Long-range (2006 through 2010) Plans

- Establish a network of trunk routes in urban areas.
- Expand Pierce Transit's network of express routes.
- Emphasize innovative non-traditional services in low-density emerging suburban neighborhoods.
- Emphasize vanpool services as a cost-effective commute option.
- Operate along a transit corridor through downtown Tacoma.
- Use technology to improve service quality.
- Expand capital facilities to support increasing customer needs.
- Work with county and city governments to foster transit-oriented development patterns.
- Implement Regional Fare Coordination/Smart Card.
- Replace radio system.
- Provide improved passenger amenities.

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	670,820	679,815	702,060	3.27%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	584,872	651,821	662,245	1.60%	678,277	684,926	692,904	734,242
Total Vehicle Hours	649,787	725,785	739,973	1.95%	757,887	765,316	774,230	820,420
Revenue Vehicle Miles	9,117,337	9,768,092	9,957,192	1.94%	10,106,308	10,200,737	10,354,286	10,800,152
Total Vehicle Miles	11,037,993	11,933,489	12,126,398	1.62%	12,308,000	12,423,000	12,610,000	13,153,000
Passenger Trips	12,978,585	13,265,301	13,992,713	5.48%	14,901,531	15,210,000	15,508,000	16,724,000
Diesel Fuel Consumed (gallons)	756,421	708,000	548,547	-22.52%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	5,846	10,486	79.37%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	1,752,336	2,141,304	3,307,395	54.46%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	25	46	271	489.13%	N.A.	N.A.	N.A.	N.A.
Collisions	108	8	7	-12.50%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	555.0	753.5	772.0	2.46%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$49,109,629	\$54,658,105	\$59,821,695	9.45%	\$68,662,139	\$72,900,695	\$77,543,701	\$94,672,877
Farebox Revenues	\$6,971,227	\$7,207,565	\$7,358,403	2.09%	\$7,657,270	\$9,739,464	\$9,900,479	\$14,191,881
Demand Response Services								
Revenue Vehicle Hours	170,532	163,804	168,196	2.68%	168,000	171,000	176,000	189,000
Total Vehicle Hours	188,934	181,480	175,901	-3.07%	176,000	179,000	184,000	198,000
Revenue Vehicle Miles	2,506,432	2,501,501	2,436,197	-2.61%	2,450,000	2,500,000	2,550,000	2,700,000
Total Vehicle Miles	2,857,582	2,984,989	2,778,330	-6.92%	2,800,000	2,900,000	2,950,000	3,100,000
Passenger Trips	476,244	481,176	476,712	-0.93%	506,000	521,000	532,000	569,000
Gasoline Fuel Consumed (gallons)	315,726	347,119	349,200	0.60%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	15	13	-13.33%	N.A.	N.A.	N.A.	N.A.
Collisions	34	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	140.1	152.6	170.0	11.40%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$11,184,461	\$11,164,370	\$12,746,753	14.17%	\$13,566,769	\$14,129,173	\$14,901,463	\$17,488,149
Farebox Revenues	\$146,121	\$262,558	\$348,235	32.63%	\$304,226	\$391,513	\$400,460	\$569,250

Pierce Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	3,220,750	3,418,353	3,732,861	9.20%	4,089,144	4,498,354	4,779,500	5,763,516
Total Vehicle Miles	3,272,196	3,472,747	3,782,025	8.91%	4,143,000	4,557,600	4,842,450	5,839,425
Passenger Trips	594,750	636,750	690,500	8.44%	759,000	831,000	883,000	1,065,000
Vanpool Fleet Size	218	269	284	5.58%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	218	260	246	-5.38%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	254,560	268,037	285,187	6.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	18.5	25.0	23.0	-8.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,168,332	\$2,562,112	\$2,919,760	13.96%	\$1,819,686	\$1,987,583	\$2,166,714	\$2,849,535
Vanpooling Revenue	\$1,387,676	\$1,467,675	\$1,661,814	13.23%	\$1,859,930	\$2,297,604	\$2,441,204	\$3,346,860



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$41,138,256	\$58,189,718	\$61,770,952	6.15%	\$62,147,195	\$65,876,027	\$69,828,588	\$83,166,966
Farebox Revenues	\$7,117,348	\$7,470,123	\$7,706,638	3.17%	\$7,961,496	\$10,130,977	\$10,300,939	\$14,761,131
Vanpooling Revenue	\$1,387,676	\$1,467,675	\$1,661,814	13.23%	\$1,859,930	\$2,297,604	\$2,441,204	\$3,346,860
Federal Section 5307 Operating	\$1,092,991	\$2,209,995	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$3,264,457	\$7,064,823	\$2,675,000	-62.14%	\$2,675,000	\$2,675,000	\$2,675,000	\$2,675,000
FTA JARC Program	\$0	\$0	\$550,000	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$292,706	N.A.	\$1,026,108	\$1,000,000	\$1,000,000	\$1,000,000
Other State Operating Grants	\$0	\$79,912	\$84,510	5.75%	\$805,231	\$386,644	\$386,644	\$386,644
Sound Transit Operating	\$12,778,952	\$12,977,977	\$13,495,528	3.99%	\$17,681,167	\$18,362,251	\$19,105,516	\$21,728,882
Other	\$1,521,240	\$1,762,900	\$3,503,392	98.73%	\$1,893,137	\$1,297,378	\$1,557,505	\$1,393,406
Total	\$68,300,920	\$91,223,123	\$91,740,540	0.57%	\$96,049,264	\$102,025,881	\$107,295,396	\$128,458,889
Annual Operating Expenses								
Annual Operating Expenses	\$62,462,422	\$68,384,587	\$75,488,208	10.39%	\$84,048,594	\$89,017,451	\$94,611,878	\$115,010,561
Other	\$0	\$170,881	\$234,989	37.52%	\$0	\$0	\$0	\$0
Total	\$62,462,422	\$68,555,468	\$75,723,197	10.46%	\$84,048,594	\$89,017,451	\$94,611,878	\$115,010,561
Debt Service								
Interest	\$0	\$142,788	\$130,548	-8.57%	\$118,000	\$119,000	\$119,000	\$243,398
Principal	\$589,942	\$355,000	\$365,000	2.82%	\$365,000	\$365,000	\$365,000	\$1,365,000
Total	\$589,942	\$497,788	\$495,548	-0.45%	\$483,000	\$484,000	\$484,000	\$1,608,398
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,269,617	\$96,540	\$2,951,036		\$3,192,386	\$2,970,874	\$1,000,000	\$1,000,000
FTA JARC Program	\$0	\$650,000	\$550,000		\$0	\$0	\$0	\$0
Federal STP Grants	\$0	\$0	\$0		\$0	\$390,600	\$0	\$0
CM/AQ and Other Federal Grants	\$7,721,920	\$326,000	\$879,574		\$6,352,572	\$178,200	\$0	\$0
State Special Needs Grants	\$0	\$0	\$2,115,638		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$12,407,979	\$7,060,452		\$10,193,626	\$3,296,869	\$3,655,181	\$4,504,691
Capital Reserve Funds	\$0	\$0	\$0		\$23,844,316	\$0	\$0	\$0
Other	\$3,798,525	\$3,418,611	\$0		\$1,667,613	\$2,000,000	\$0	\$0
Total	\$12,790,062	\$16,899,130	\$13,556,700	-19.78%	\$45,250,513	\$8,836,543	\$4,655,181	\$5,504,691
Ending Balances, December 31								
Unrestricted Cash and Investments	\$22,267,981	\$27,240,068	\$27,800,262	2.06%	\$5,866,875	\$6,008,319	\$6,288,041	\$7,364,195
Capital Reserve Funds	\$19,791,867	\$24,454,963	\$34,469,074	40.95%	\$28,761,670	\$26,356,101	\$23,050,437	\$15,149,353
Insurance Fund	\$3,954,407	\$5,724,450	\$6,503,290	13.61%	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Total	\$46,014,255	\$57,419,481	\$68,772,626	19.77%	\$38,628,545	\$36,364,420	\$33,338,478	\$26,513,548

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Pierce Transit	Urbanized Averages*	Pierce Transit	Urbanized Averages
Fares/Operating Cost	12.30%	17.55%	2.73%	1.91%
Operating Cost/Passenger Trip	\$4.28	\$4.21	\$26.74	\$25.78
Operating Cost/Revenue Vehicle Mile	\$6.01	\$6.42	\$5.23	\$4.77
Operating Cost/Revenue Vehicle Hour	\$90.33	\$98.64	\$75.79	\$67.93
Operating Cost/Total Vehicle Hour	\$80.84	\$84.37	\$72.47	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	89.50%	86.96%	95.62%	89.92%
Revenue Vehicle Hours/FTE	858	913	989	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	15.04	15.35	14.48	14.41
Passenger Trips/Revenue Vehicle Hour	21.1	24.6	2.8	2.7
Passenger Trips/Revenue Vehicle Mile	1.41	1.62	0.20	0.19

*Excludes Sound Transit.

